

I-1. Each Elementary School - Total School Spending

Hugh Cole Elementary #13

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,531	Amount	% To Total School	Per Pupil			
School Enrollment:	353						
Total		\$ 3,043,421	100.0%	\$ 8,622	\$ 8,418	2.4%	101.1%
Instruction		\$ 2,179,836	71.6%	\$ 6,175	\$ 5,939	4.0%	72.4%
Face-to-Face Teaching		\$ 2,028,895	66.7%	\$ 5,748	\$ 5,573	3.1%	67.4%
Instructional Teachers		1,822,231	59.9%	5,162	4,996	3.3%	60.5%
Substitutes		41,173	1.4%	117	117	-0.0%	1.4%
Instructional Paraprofessionals		165,491	5.4%	469	461	1.8%	5.5%
Classroom Materials		\$ 150,941	5.0%	\$ 428	\$ 366	16.9%	5.0%
Pupil-Use Technology & Software		31,123	1.0%	88	89	-0.6%	1.0%
Instructional Materials, Trips & Supplies		119,818	3.9%	339	277	22.5%	4.0%
Instructional Support		\$ 334,789	11.0%	\$ 948	\$ 888	6.8%	11.1%
Pupil Support		\$ 243,187	8.0%	\$ 689	\$ 691	-0.4%	8.1%
Guidance & Counseling		75,828	2.5%	215	226	-4.9%	2.5%
Library & Media		68,421	2.2%	194	186	3.9%	2.3%
Extracurricular		503	0.0%	1	1	-0.0%	0.0%
Student Health & Services		98,436	3.2%	279	278	0.5%	3.3%
Teacher Support		\$ 25,839	0.8%	\$ 73	\$ 32	128.2%	0.9%
Curriculum Development		15,627	0.5%	44	18	140.0%	0.5%
In-Service, Staff Development & Support		10,212	0.3%	29	14	112.3%	0.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 65,763	2.2%	\$ 186	\$ 164	13.4%	2.2%
Program Management		31,481	1.0%	89	69	30.1%	1.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		34,282	1.1%	97	96	1.4%	1.1%
Operations		\$ 372,114	12.2%	\$ 1,054	\$ 1,167	-9.7%	12.4%
Non-Instructional Pupil Services		\$ 202,737	6.7%	\$ 574	\$ 568	1.1%	6.7%
Transportation		138,681	4.6%	393	386	1.8%	4.6%
Food Service		63,236	2.1%	179	179	0.0%	2.1%
Safety		820	0.0%	2	3	-23.1%	0.0%
Facilities		\$ 169,377	5.6%	\$ 480	\$ 599	-19.9%	5.6%
Building Upkeep, Utilities & Maintenance		169,377	5.6%	480	599	-19.9%	5.6%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 156,682	5.1%	\$ 444	\$ 425	4.6%	5.2%
School Management		\$ 156,682	5.1%	\$ 444	\$ 425	4.6%	5.2%
Principals & Assistant Principals		83,325	2.7%	236	236	0.0%	2.8%
School Office		73,357	2.4%	208	188	10.3%	2.4%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%